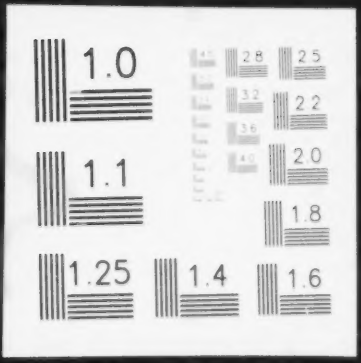

1.0
1.1
1.25
1.4
1.6
2.8
2.5
3.2
2.2
3.6
2.0
4.0
1.8

Children's Services

BUSINESS PLAN 2004-07

ACCOUNTABILITY STATEMENT

The Business Plan for the three years commencing April 1, 2004 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions as of February 27, 2004 with material economic or fiscal implications of which I am aware have been considered in preparing the Business Plan.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

[original signed]

Iris Evans, *Minister of Children's Services*
March 5, 2004

THE MINISTRY

The Ministry Business Plan for 2004-07 comprises the following entities:

- *Child and Family Services Authorities* – help determine Ministry-wide priorities and directions, deliver Ministry programs and services, and meet the local priorities and needs of children, families, and communities.
- *Youth Secretariat* – advises the Minister on key issues facing youth and ways to address those issues.
- *Children's Advocate* – represents the rights, interests and viewpoints of children and youth receiving child welfare services.
- *Social Care Facilities Review Committee* – a citizen panel with a legislated mandate to monitor provincially funded social care facilities, and investigate complaints to ensure the best possible care.

- *Delegated First Nations Agencies* – delivery of provincial child welfare programs and services to families of member First Nation bands, through formal delegation agreements established with the Ministry.
- *Department of Children's Services* – provides leadership to: (a) establish policies that promote the well-being of children, youth and families, (b) support the delivery of quality services focused on improving outcomes for children, youth and families, (c) promote greater capacity for community services that support children in reaching their potential, and (d) design business strategies that help the Ministry achieve its vision.

The Plan also recognizes the critical role of our partners in service delivery of provincial programs and services. At the local municipal level the Ministry invests in Family and Community Support Services to strengthen the capacity and self-reliance of communities to plan and deliver services to meet the needs of children, youth and families. The Ministry's entities also enter into a range of contracts and agreements with agencies to provide services at the community level. Other Alberta Government Ministries, as well as municipal/provincial/territorial/federal governments are strategic partners.

A MESSAGE FROM THE MINISTER

Our work in the Children's Services Ministry is focused on a vision of strong children, families and communities. All children deserve a loving, stable home in which to grow and thrive. First and foremost, parents have the responsibility to provide this environment for their children. When caregivers do not have the skills they need, Children's Services links them to community resources that will enhance their care giving abilities.
The 2004-07 Children' s Services Business Plan reflects the advice of Albertans and our commitment to work with communities to help children grow and succeed.

The plan contains goals in each of our three core business areas:

- Promoting the development and well-being of children, youth and families;
- Keeping children, youth and families safe and protected, and
- Promoting healthy communities for children, youth and families.

In addition to the ongoing core activities of the Ministry, to achieve our goals in the next three years we have set strategic priorities in the areas of family violence prevention including elder abuse, parenting resources, resources for children with disabilities, redefining child welfare and partnerships.

Our goal is to work with partners and communities so that children will have the best start possible in order to lead happy, healthy and successful lives. Only by working together through a comprehensive preventative approach can we meet the needs of Alberta's children and families.

LINK TO THE GOVERNMENT BUSINESS PLAN

Investments in children, youth and families are the foundation to realizing Alberta's vision - a vibrant and prosperous province where Albertans enjoy a superior quality of life and are confident about the future for themselves and their children. Children's Services is committed to achieving the Government of Alberta Strategic Business Plan by supporting Alberta's children and youth in reaching their potential. A primary focus is the achievement of results for goals in the government's core business of People. Significant contributions are also made to Prosperity, for example in supporting families through child care resources while they work in their communities, and Preservation priorities around safety of families. Children's Services strategic directions supporting the government's business plan are: **prevention** – a healthy start and supports for children to learn, grow and succeed; **preservation** – a safe nurturing family environment for children; **protection** – a safety net to protect vulnerable children in need; **partnerships** – a community to help families raise their children.

104-05796/

VISION

Strong children, families and communities

An Alberta where children and youth are valued, nurtured and loved, and develop to their potential, supported by enduring relationships, healthy families, and safe communities. Alberta will be child, youth and family friendly.

MISSION

Working together to enhance the ability of families and communities to develop nurturing and safe environments for children, youth and individuals.

CORE BUSINESSES

Core Business 1: Promoting the development and well-being of children, youth and families

Goal 1 - Children and youth will have a healthy start in life and the supports they need to reach their potential

Core Business 2: Keeping children, youth and families safe and protected

Goal 2 - Families will be safe, healthy, and able to promote children's development

Goal 3 - Children in need will be protected and supported by permanent, nurturing relationships

Core Business 3: Promoting healthy communities for children, youth and families

Goal 4 - The well-being and self-reliance of Aboriginal children, youth, families and communities will be promoted, supported and comparable to that of other Albertans

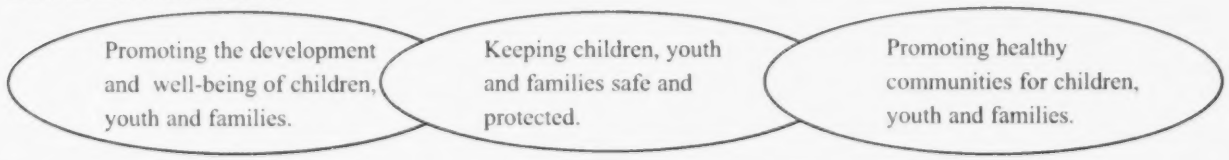
Goal 5 - Communities will have the capacity to plan and deliver services that promote the well-being of children, youth and families

Better Outcomes for Children Realized through Stronger Families and Communities

THE ALBERTA RESPONSE

Prevention **Preservation & Protection** **Partnerships**

CORE BUSINESSES:


Promoting the development and well-being of children, youth and families.
Keeping children, youth and families safe and protected.
Promoting healthy communities for children, youth and families.

PROGRAM AREAS:

Preventative supports for all children, youth and families

- Preventing Family Violence
- Parenting Resources
- Early Intervention
- Child Care
- Youth In Transition
- Preventing Fetal Alcohol Spectrum Disorder and Reducing Substance Abuse
- Family and Community Support Services
- Prevention of sexual and commercial exploitation of children

Preserving families at risk
Protecting children in need

- Resources for Children with Disabilities
- Supports for Victims of Family Violence
- Family Enhancement
- Child Protection
- Adoptions and Supports
- Protection of Children Involved in Prostitution
- Advocacy on behalf of Children and Youth

Building resources for community based service delivery

- Alberta Children and Youth Initiative
- Aboriginal Policy Initiative
- Health Sustainability Initiative
- Community Capacity Building
- Child and Family Research Support
- Alberta's Promise

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Alberta's children and youth, aged 0-19, account for 28% (840,000), of Alberta's population. Alberta provides opportunity for every child and youth to achieve their potential, but the demographic and social value changes of society brings many challenges. As a result, new approaches and responses are needed to support children and youth, to support their parents to preserve the family and to support community capacity building. Knowledge of such changes and challenges is key if programs and services are to continue meeting the needs of children, youth and families of Alberta. At times this requires the Ministry to be an advocate on behalf of children and youth to address barriers to success and in some cases act as temporary parent in times of crisis.

CHALLENGES	OPPORTUNITIES
• *Many of Alberta's children are at risk of poor developmental outcomes. An ongoing challenge is finding ways to support and affirm parental responsibility for the optimal development of children.*	• *Prevention: Promote a healthy start and the supports for children and youth to realize their potential.*
• *Many Alberta families suffer the emotional trauma of family breakdown; this increases the need to plan for resiliency within families and for children at risk.*	• *Preservation: Promote a safe, nurturing family environment for children and youth.*
• *Children and youth in care have unique needs requiring individual supports. Children and youth often are not heard and their rights not considered. The challenge is finding ways to improve outcomes.*	• *Protection: Provide a safety net for vulnerable children and youth in need.*
• *Aboriginal children and youth make up 44% of the child welfare caseload in Alberta. The challenge is assisting First Nations, Metis and other Aboriginal children, youth and families to identify solutions.*	• *Partnerships: Strengthen the role and capacity of Aboriginal Communities.*
• *Many independent agencies and organizations are working hard at the community level but not necessarily with a cooperative and coordinated approach. The challenge is to ensure the integration of services so that communities are safe, healthy and self-reliant for children, youth and families.*	• *Partnerships: Promote the strategic alliances needed in communities to plan, deliver and assess services that promote positive outcomes for children and families.*

STRATEGIC PRIORITIES 2004-07

Through the Ministry's review of external and internal challenges, the strategic priorities described below have been identified. These are in addition to the important ongoing core activities of the Ministry.

1. Prevention of Family Violence

Linkage:
Goals 1, 2, 3, 4 and 5

CHILDREN'S SERVICES will consult with Albertans, through a series of mini-roundtables, to work towards an Alberta free from family violence. A new provincial response to family violence will be developed with strengthened community-based, comprehensive services and supports for children and other family members who witness or are victims of family violence. This will be achieved through sustained and secure funding which will cover both prevention and protection. Prevention of family violence is everybody's business.

2. Parenting Resources

Linkage:
Goals 1, 2, 4 and 5

CHILDREN'S SERVICES will develop cross-ministry, community-based, parent resource centres to assist parents in giving children a healthy start and to support children in realizing their potential. Centres will focus on parent information and skills, early childhood development and readiness-to-learn resources, assessing child care options, and facilitating cross-ministry supports for children, youth, and families.

3. Resources for Children with Disabilities

Linkage:
Goals 1, 2, 4 and 5

CHILDREN'S SERVICES will implement the new *Family Support for Children with Disabilities Act* to provide appropriate resources to help families meet the needs of and promote the abilities of children and youth with disabilities, helping them to achieve their potential.

4. Redefining Child Welfare

Linkage:
Goals 1, 2, 3, 4 and 5

CHILDREN'S SERVICES will implement the new *Child, Youth and Family Enhancement Act* which will, together with the Alberta Response Model, provide community resources to help families: overcome at risk circumstances, care for their own children, improve the safety and well-being of children and youth in need, assure quality services, shorten the time children and youth spend in government care, and reunite children with their families or placement in other permanent, nurturing homes. This includes supports to help youth make a successful transition from child welfare to independence.

CHILDREN'S SERVICES will work with partners to develop an Office of the Children's Lawyer to provide children with access to lawyers, to ensure that they are represented by legal counsel in contentious access and custody challenges, and when children are harmed in care.

5. Partnerships

Linkage:
Goals 1, 2, 3, 4 and 5

CHILDREN'S SERVICES will develop strategic partnerships to promote strong children, youth, families and communities, and champion the best interests of children, youth and families through Cross-Ministry Initiatives, in particular:

- Alberta Children and Youth Initiative to support the healthy development of children and youth.
- Aboriginal Policy Initiative to improve the well being and self reliance of Aboriginal people, and to clarify federal, provincial and Aboriginal roles and responsibilities.
- Health Sustainability Initiative enhances the sustainability of the health system now and in the future by strengthening policy integration and collaboration across ministries.

CORE BUSINESSES, GOALS, STRATEGIES AND MEASURES

Core Business One: Promoting the development and well-being of children, youth and families

GOAL ONE — Children and youth will have a healthy start in life and the supports they need to reach their potential

What it means

The Ministry supports parents in giving children a healthy start in life and providing them with the foundations to learn, grow and succeed. While parents have the primary responsibility for raising their children, governments, communities, organizations, schools, and businesses all have supporting roles to play in meeting the needs of children and youth. In doing so, the Ministry together with partners recognizes the importance that must be placed on the first six years of a child's experience because this sets the tone for life long development, and how children will learn and cope as adults.

Outcomes

Children and youth are physically, emotionally, socially, intellectually and spiritually healthy.
Children and youth meet individual developmental milestones.

Strategies

- Develop a new Provincial Response to Family Violence with strengthened community-based services and resources for children and other family members and work towards an Alberta free from family violence.
- Develop cross-ministry, community-based parent resources that assist parents with information and skills to give children the best possible start in life, and the supports to learn, grow and succeed.
- Strengthen and integrate early child development services, early screening, childcare resources, and cross-ministry and community-based services for children, youth and families with parent resource centres.
- Continue cross-ministry implementation of the Policy Framework for Children and Youth with Special and Complex Needs, including the integrated case management model for children and youth with complex needs.
- Implement child care standards and investigate options that strengthen the ability of families in all communities to care for their children, support children in meeting developmental milestones, and balance home and work.
- Continue to work with partners in the implementation of the Youth in Transition Framework to better address the needs of youth and help them make a successful transition to adulthood including further learning, employment, and adult supports where needed.
- Ensure youth in care and those who recently left care, are provided access to the Ministry Bursary Program to support vocational and educational pursuits.
- Work with other ministries and partners to improve the services aimed at preventing Fetal Alcohol Spectrum Disorder, by reducing substance abuse through increased awareness targeted at high-risk mothers, and to address the needs of children, youth and families affected.
- Work with municipalities to strengthen community-based services for children, youth and families through the Family and Community Support Services program.

Performance Measures

	Last Actual (2002)	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of expenditures in the children/youth project and service category of Family and Community Support Services.	29%	29%	29%	29%

What it means: Alberta's children and youth, aged 0-19, account for 28% (840,000), of Alberta's population. The Ministry and local governments jointly fund preventive social services for Albertans through Family and Community Support Services. This measure provides an indicator of the commitment to promote the well-being of children, youth and families through Family and Community Support Services.

Source: Family and Community Support Services Annual Overview

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of childcare centers that provide a developmentally appropriate environment for children.	Baseline established 2003-04	5% over 2003-04 results	10% over 2003-04 results	25% over 2003-04 results

What it means: It is important to provide an environment where children receive the supports they need in order to meet developmental milestones. This measure assesses the extent to which childcare centres are providing an environment conducive to the development of a child. An assessment is conducted in a sample of licensed day care centres using an internationally recognized assessment tool.

Source: Child Care Information System

Core Business Two: Keeping children, youth and families safe and protected

GOAL TWO

Families will be safe, healthy, and able to promote children's development

What it means Healthy families are the best and most secure means for raising children. Therefore, the Ministry works with all its partners to promote community-based resources that help preserve and support families in overcoming at-risk circumstances to ensure that children reside in permanent, nurturing homes.

Outcomes Children, youth and families overcome at-risk circumstances.
Children, youth and families are safe, healthy, resilient and self-reliant.

Strategies

- Develop a coordinated Provincial Response to Family Violence with strengthened community-based services, resources and supports for children and other family members who witness or are victims of family violence, and improve the services in women's shelters.
- Implement the new *Family Support for Children with Disabilities Act* and policies to re-focus Resources for Children with Disabilities on early intervention and family supports, and better co-ordinate services among partners so that families obtain consistent, long-term supports for their children and youth.
- Work with other ministries and community partners to develop a seamless continuum of supports to help preserve families and their ability to nurture their children's well-being and development.
- Continue implementing, assessing and adjusting the Alberta Response Model to improve community-based early intervention strategies to assist families overcome at-risk circumstances and care for their own children.

Performance Measures

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of children and youth reported to be at-risk who received family enhancement services and afterwards did not require child protection services.	Baseline established 2003-04	85%	85%	85%

What it means: This measure is about the effectiveness of the Alberta Response Model - a child welfare delivery approach that engages families with community-based services to resolve issues before they escalate to a level that requires child protection services.

Source: Child Welfare Information System

	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of adults staying at government-funded women's emergency shelters who report that they are better able to keep themselves and the children under their care safer from abuse.	95%	95%	95%	95%

What it means: Women's emergency shelter services are crucial elements in the prevention of family violence. This measure is about effectiveness of government-funded women's emergency shelter services to support women having taken short-term (21-day) refuge from family violence in their efforts to reduce future risks of abuse.

Source: Women's Emergency Shelter Outcomes Exit Survey

	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of families accessing Ministry programs that indicate positive impacts for their children.	79% to 94%	85%	n/a*	85%

Note: * Surveys done every two years.

What it means: One key outcome indicator for how programs and services are performing involves feedback from the users of those programs and services that contribute to the healthy development of children and youth. This measure involves client surveys of key Ministry programs where clients can provide feedback on their satisfaction with services received and their perception of the program's impact on their family.

Source: Multiple client surveys, conducted bi-annually

GOAL THREE

Children in need will be protected and supported by permanent, nurturing relationships

What it means Every child deserves a home where they are safe and nurtured. The Ministry intervenes to protect children from abuse and neglect, and ensure that children are reunited with their families as soon as possible whenever appropriate, or are placed in other nurturing, permanent homes.

Outcomes Children and youth in need are protected from further abuse and neglect.
Children and youth in care are placed in secure, and stable environments that allow for the development of life-long relationships and connection to family and community.

Strategies

- Implement the new *Child, Youth and Family Enhancement Act* which will improve the safety and well-being of children, involve families and children in decision making, assure quality services to promote children's development, shorten the time children spend in government care, and unite children with their families or other permanent, nurturing homes.

- Implement the recommendations of the Foster Care Review to better respond to the needs of children in care.
- Improve the Adoptions Program and Post-Adoption services to increase the number of children in need that are placed in permanent, nurturing homes through increased media recruitment and enhanced post-adoptive supports.
- Continue to develop a quality assurance system to improve the quality, consistency, and accountability of child protective services across the province and outcomes for children and families.
- Work with partners to develop the Office of the Children's Lawyer to provide children with access to lawyers in contentious access and custody challenges, and when children are harmed while in care.
- Re-focus preventive and treatment services for the protection of children and youth at risk of or involved in prostitution or other forms of sexual exploitation.
- Undertake a review of the *Social Care Facilities Licensing Act*, to promote quality of care in social care facilities.
- Ensure that intentional and formal transition planning occurs for all youth in care.
- Improve access to mentoring programs to help increase the educational attainment of children and youth in care, and ensure that service plans are in place to support the needs for a successful transition of youth to adulthood.
- Further develop the role of the Children's Advocate to ensure that children in the system are heard and their rights protected.

Performance Measures

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of children who suffer injury that results in hospitalization or death while receiving child protection services.	New	Baseline data	= or lower than baseline	= or lower than baseline

What it means: Protection from serious harm is a key priority for all child protection services. This measure provides an indication of Children's Services' performance in keeping children safe from harm.

Source: Child Welfare Information System

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of children who experience at least one incident of child maltreatment within twelve months of a previously confirmed incident of child maltreatment.	New	Baseline data	= or lower than baseline	= or lower than baseline

What it means: The ultimate goal of child protection services is to prevent future maltreatment of children who receive these services. This measure is designed to assess the performance of the Ministry in its effort to prevent further maltreatment.

Source: Child Welfare Information System

Performance Measures (continued)

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Average number of days a child with an open case spends in care of the Director of Child Welfare until a permanent placement is secured.	New	Baseline data	= or lower than baseline	= or lower than baseline

What it means: Ensuring children are supported by permanent nurturing relationships is a key objective of the Ministry. This measure addresses how many days a child spends in care before being placed in a placement with long term stability.

Source: Child Welfare Information System

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of children in care of the Director of Child Welfare who advance at least one grade level in a specified school year.	Baseline established 2003-04	= or higher than baseline	= or higher than baseline	= or higher than baseline

What it means: Maltreatment can result in cognitive and academic delays. This measure of school performance provides an indicator of how well the child welfare system has contributed to the development of children under care of the Director of Child Welfare.

Source: Child Welfare Information System

Core Business Three: Promoting healthy communities for children, youth and families

The well-being and self-reliance of Aboriginal children, families and communities will be promoted, supported and comparable to that of other Albertans

GOAL FOUR

What it means First Nations, Metis and other Aboriginal peoples have the desire, ability and commitment to improve outcomes for and the success of Alberta's children, families and communities. The Ministry works with First Nations, Metis and other Aboriginal peoples to build on the strengths of Aboriginal communities in developing the governance, accountability and service delivery capacity to promote the care of their children, youth, and families.

Outcomes Aboriginal communities have the capacity to meet the needs of children, youth and families.
There is a reduced number of Aboriginal children represented in the child welfare caseload.
Aboriginal children, youth and family receive culturally appropriate services.

Strategies

- Continue to implement the Ministry's Aboriginal Policy Initiative strategies to address gaps and improve the quality of services designed to meet the needs of Aboriginal children, youth and families.
- Develop a strategy to improve the participation of and partnerships with First Nations, Metis, and other Aboriginal peoples in the design and delivery of services to children, youth and families.
- In collaboration with all the partners, review provincial policies and programs to ensure that they are working towards meeting the needs of First Nations, Metis and other Aboriginal communities.
- Implement strategies with Aboriginal communities to prevent and reduce the incidence of youth suicide.

- Promote and improve access to the Ministry's bursary and mentoring programs to help increase the educational attainment of Aboriginal children and youth in care, to support vocational and educational pursuits and contribute to the supports they need for a successful transition to adulthood.
- In collaboration with First Nations representatives, continue to strengthen the accountability framework for child welfare agreements that support First Nations communities in the governance, delivery and evaluation of child protection and permanency planning services for Aboriginal children and youth.
- Develop a new agreement to promote joint planning and action between the Ministry, the Metis Nation of Alberta Association, Metis Settlements General Council and Metis Settlements respecting equitable participation and involvement of Metis peoples in the programs, policies and standards that affect Metis children.

Performance Measures

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of Aboriginal children in foster care who are placed with Aboriginal families.	New	Baseline data	= or higher than baseline	= or higher than baseline

What it means: When children and youth must be removed from their homes, efforts should be made to place them in families that are geographically, ethno-culturally and socially familiar and nurturing to the child. Focusing on Aboriginal children in foster care, this measure is an effort to show how the Ministry is performing in its efforts to achieve ethno-cultural placement matching thereby contributing to reconnecting Aboriginal children to their cultural roots and environment.

Source: Child Welfare Information System

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of Aboriginal children in care of the Director of Child Welfare who advance at least one grade level in a specified school year.	Baseline established 2003-04	= or higher than baseline	= or higher than baseline	= or higher than baseline

What it means: Maltreatment can result in cognitive and academic delays. This measure of school performance provides an indicator of how well the child welfare system has contributed to the development of Aboriginal children under care of the Director of Child Welfare.

Source: Child Welfare Information System

	Last Actual	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of Aboriginal children who suffer injury that results in hospitalization or death while receiving child protection services.	New	Baseline data	= or lower than baseline	= or lower than baseline

What it means: Protection from serious harm is a key priority for all child protection services. This measure provides an indication of Alberta Children's Services' performance in keeping Aboriginal children safe from harm.

Source: Child Welfare Information System

GOAL FIVE

Communities will have the capacity to plan and deliver services that promote the well-being of children, youth and families

What it means

Children must have safe places to learn, grow and thrive outside the home, and a strong connection to family and community. The Ministry works in partnership with Albertans to develop resources that make communities safe, healthy and self-reliant, and that build on the unique capacity of communities to deliver the right services for children, youth and families, in the right place, and at the right time.

Outcomes

Alberta is recognized for leadership in promoting strong children, families and communities at the international, national, provincial and community levels.
Communities are responsive to the needs, values and cultures of children and their families.
Children, youth and families participate in decisions that affect them.
Albertans are involved in addressing issues faced by children, youth and families.

Strategies

- Champion the best interests of children and youth through Cross-Ministry Initiatives, in particular:
  - Alberta Children and Youth Initiative to support the healthy development of children and youth
  - Aboriginal Policy Initiative to improve the well-being and self reliance of Aboriginal people, and to clarify federal, provincial and Aboriginal roles and responsibilities,
  - Health Sustainability Initiative enhances the sustainability of the health system now and in the future by strengthening policy integration and collaboration across ministries.
- Promote the capacity and accountability of Child and Family Services Authorities, Family and Community Support Services, and Aboriginal communities to design, integrate, deliver and assess services for children, youth and families.
- Work with partners to provide natural advocates and opportunities for adults to connect with vulnerable children and youth who would benefit from having the support of an adult.
- Collaborate with the Alberta Centre for Child, Family and Community Research, community, Ministry and university partners to promote policy-relevant research and best practices to improve outcomes for children, youth, families, and communities.
- Facilitate opportunities for citizens to participate in public forums and discussions to advance the well-being of children, youth and families, including the Children's Forum, Youth Advisory Panel, and Youth Forums.
- Provide leadership on international, national, and inter-provincial initiatives to promote the safety, well-being and development of children, youth and families.
- Develop an educational awareness campaign among Albertans on the needs and achievements of Alberta's children, youth and families.
- Support the implementation of Alberta's Promise, a public-private partnership dedicated to finding new and better ways of working together to give children the opportunity to lead happy, healthy, and successful lives.

Performance Measure	Last Actual (2002-03)	Target 2004-05	Target 2005-06	Target 2006-07
Percentage of community stakeholders reporting an increase in the community's ability to meet the needs of children, youth and families.	62.5%	70%	n/a*	70%

Note: * Surveys done every two years.

What it means: Involvement of community stakeholders at the local level improves the delivery of services to children and better enables response to specific community needs. This measure involves a survey conducted with a comprehensive listing of community stakeholders provided by the Child and Family Services Authorities.

Source: Community Partners Survey

MINISTRY-WIDE CORPORATE STRATEGIES

The Ministry's corporate strategies support goal achievement across all three core businesses. Children's Services is committed to staff development, strengthening the business practices and infrastructure required to deliver services, and promoting the cost effective management of resources to improve outcomes for children, youth, and families. Children's Services will:

I. Develop Ministry-wide performance measures with a focus on aligning these with the National Outcome Measures to improve comparability, linkages with regional authorities, and effective management and reporting of results.

II. Improve communications with all partners in the design and delivery of policies, programs and services for children, youth and families.

III. Involve clients and stakeholders in the regular evaluation of programs and services to continuously benefit children, youth and their families.

IV. Strengthen the accountability framework in regional authorities, delegated First Nations agencies, and Family and Community Support Services.

V. Implement a strategy to attract, retain, and develop staff skills across the Ministry in keeping with government's Corporate Human Resource Development strategy.

VI. Increase the effectiveness of the Ministry's information management and technology.

VII. Establish and maintain leading edge financial management and other business "best practices".

EXPENSE BY CORE BUSINESS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Promoting the development and well-being of children, youth and families	178,078	207,454	201,329	220,300	233,840	247,481
Keeping children, youth and families safe and protected	464,624	486,658	492,631	505,644	515,903	520,699
Promoting healthy communities for children, youth and families	15,470	14,450	15,309	15,807	15,774	15,751
MINISTRY EXPENSE	658,172	708,562	709,269	741,751	765,517	783,931

MINISTRY STATEMENT OF OPERATIONS

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
REVENUE						
Internal Governmental Transfers	25,000	30,000	30,000	30,000	30,000	30,000
Transfers from Government of Canada	106,261	139,933	151,273	172,109	186,989	206,648
Other Revenue	14,243	14,005	14,005	11,550	11,800	12,050
MINISTRY REVENUE	145,504	183,938	195,278	213,659	228,789	248,698
EXPENSE						
Program						
Promoting the development and well-being of children, youth and families:						
Child Care	55,542	68,498	61,731	68,557	71,057	71,057
Family and Community Support Services	56,667	60,786	60,786	63,470	64,970	66,970
Early Intervention	28,498	33,644	33,314	37,410	37,410	37,410
Prevention of Family Violence	14,280	17,076	18,140	19,680	24,680	28,980
Parenting Resources	5,420	6,000	6,624	8,330	11,330	17,030
Fetal Alcohol Initiatives	2,947	4,750	4,562	5,335	6,335	7,335
Youth in Transition	911	1,250	1,250	1,250	1,250	1,250
Keeping children, youth and families safe and protected:						
Child Welfare Services	359,462	370,382	378,642	381,389	381,389	381,389
Resources for Children with Disabilities	62,860	72,409	70,496	77,517	84,533	88,697
Protecting Children from Sexual Exploitation	4,293	5,622	4,980	5,600	5,600	5,600
Advocacy on Behalf of Children and Youth	1,968	2,000	2,000	3,800	7,300	8,300
Promoting healthy communities for children, youth and families:						
Community Capacity Building	11,570	10,399	10,399	12,665	12,665	12,665
Child and Family Research	2,700	2,000	2,800	1,000	1,000	1,000
Alberta's Promise	-	975	975	975	975	975
Support Services:						
Ministry Support	11,594	10,970	10,970	12,255	12,255	12,255
Program Support	37,248	39,355	39,154	40,480	40,730	40,980
Amortization of Capital Assets	991	946	946	538	538	538
Valuation Adjustments and Other Provisions	1,221	1,500	1,500	1,500	1,500	1,500
MINISTRY EXPENSE	658,172	708,562	709,269	741,751	765,517	783,931
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
NET OPERATING RESULT	(512,668)	(524,624)	(513,991)	(528,092)	(536,728)	(535,233)

CONSOLIDATED NET OPERATING RESULT

(thousands of dollars)

	Comparable 2002-03 Actual	Comparable 2003-04 Budget	Comparable 2003-04 Forecast	2004-05 Estimates	2005-06 Target	2006-07 Target
Ministry Revenue	145,504	183,938	195,278	213,659	228,789	248,698
Inter-ministry consolidation adjustments	(25,771)	(30,670)	(30,670)	(30,000)	(30,000)	(30,000)
Consolidated Revenue	119,733	153,268	164,608	183,659	198,789	218,698
Ministry Program Expense	658,172	708,562	709,269	741,751	765,517	783,931
Inter-ministry consolidation adjustments	(771)	(670)	(670)	-	-	-
Consolidated Program Expense	**657,401**	**707,892**	**708,599**	**741,751**	**765,517**	**783,931**
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	(537,668)	(554,624)	(543,991)	(558,092)	(566,728)	(565,233)